

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (677) Parole, Board of
Budget Unit: (547B400001) Parole Board
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,234,687	\$ 1,240,265	\$ 1,240,265	\$ 1,240,265
OCIO Rate Adjustment	5,578	0	0	0
	<u>1,240,265</u>	<u>1,240,265</u>	<u>1,240,265</u>	<u>1,240,265</u>
Other Resources				
Balance Brought Forward (Approps	52,948	40,393	0	0
Receipts				
Gov Fund Type Transfers - Other A	10,253	7,800	7,800	7,800
Total Resources	<u>\$ 1,303,466</u>	<u>\$ 1,288,458</u>	<u>\$ 1,248,065</u>	<u>\$ 1,248,065</u>
 FTE	 <u>8.91</u>	 <u>10.53</u>	 <u>10.53</u>	 <u>10.53</u>
Disposition of Resources				
Personal Services-Salaries	\$ 991,256	\$ 1,044,188	\$ 1,044,188	\$ 1,044,188
Personal Travel In State	9,263	10,000	10,000	10,000
Personal Travel Out of State	1,372	8,801	8,801	8,801
Office Supplies	2,118	2,925	2,925	2,925
Printing & Binding	75	0	0	0
Postage	2,253	2,326	2,326	2,326
Communications	9,619	10,436	10,436	10,436
Outside Services	10,253	7,800	7,800	7,800
Reimbursement to Other Agencies	79,103	79,060	79,060	79,060
ITS Reimbursements	15,168	31,928	31,928	31,928
IT Outside Services	58,451	47,400	47,400	47,400
Gov Fund Type Transfers - Other A	1,200	1,200	1,200	1,200
Equipment - Non-Inventory	0	1	1	1

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	11,930	42,393	2,000	2,000
Balance Carry Forward (Approps)	40,393	0	0	0
Reversions	71,012	0	0	0
Total Disposition of Resources	<u>\$ 1,303,466</u>	<u>\$ 1,288,458</u>	<u>\$ 1,248,065</u>	<u>\$ 1,248,065</u>